

Department of Planning and Budget 2016 Fiscal Impact Statement

1. Bill Number: HB464

House of Origin	<input checked="" type="checkbox"/> Introduced	<input type="checkbox"/> Substitute	<input type="checkbox"/> Engrossed
Second House	<input type="checkbox"/> In Committee	<input type="checkbox"/> Substitute	<input type="checkbox"/> Enrolled

2. Patron: Hope

3. Committee: Appropriations

4. Title: Behavioral Health and Developmental Services Trust Fund; use of funds

5. Summary: Provides that the proceeds from the sale of vacant buildings and land resulting from the closure or downsizing of any state training center are to be deposited in the Behavioral Health and Developmental Services Trust Fund and are to be used only for the purpose of providing community-based services to individuals with intellectual and developmental disabilities (IDD) including (i) the provision of crisis intervention and related services aimed at preventing unnecessary out-of-home placements and (ii) expenditures deemed necessary to create expanded capacity to serve such individuals in integrated community settings through training, technical assistance, and time-limited bridge funding.

6. Budget Amendment Necessary: No

7. Fiscal Impact Estimates: Indeterminate

8. Fiscal Implications: As part of the scheduled closure of the state training centers, the Commonwealth anticipates generating net proceeds from the sale of surplus property. Currently, all such proceeds, net any Department of General Services' administrative fees or costs of bond defeasements, are deposited into the Department of Behavioral Health and Developmental Services (DBHDS) Trust Fund and used for one-time IDD services activities consistent with Code and Appropriation Act language.

If the intent of the bill is to use Trust Fund dollars to develop on-going services, there will be a fiscal impact in future years since the proceeds constitute one-time funds. For example, if the Commonwealth used any Trust Fund dollars to create additional waiver slots to reduce the IDD waiting lists or to fund additional crisis programs, these finite, one-time funds will only support such ongoing services so long as funds remain in the Trust Fund. Once this funding is depleted, the Commonwealth would then be required to continue to pay for such slots and the waiver services with general fund support.

If the funds are used to develop capacity for such services, through grants to providers, or bridge funding on a one-time basis, there is no fiscal impact or need for on-going general fund support.

9. Specific Agency or Political Subdivisions Affected: DBHDS, Community Services Boards,

10. Technical Amendment Necessary: No

11. Other Comments: None